

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Military Management provides for the effective and responsive overall management of the Idaho National Guard and the Idaho Military Division. This management includes the operation and maintenance of armories which provides storage and security for federal property and facilities. Administrative support and training programs are managed for enlistment and retention of personnel in the Army and Air National Guard.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 302							
General	16.80	1,595,600	248,800	67,000	0	0	1,911,400
Other	2.00	321,000	136,600	0	0	0	457,600
Total	18.80	1,916,600	385,400	67,000	0	0	2,369,000
FY 2014 Total Appropriation							
General	16.80	1,595,600	248,800	67,000	0	0	1,911,400
Other	2.00	321,000	136,600	0	0	0	457,600
Total	18.80	1,916,600	385,400	67,000	0	0	2,369,000
Expenditure Adjustments							
6.32 FTP or Fund Adjustments: This decision unit transfers of a 100% state funded position from the Federal/State Agreements Program to the Military Management Program for a human resources assistant position. The position has been temporarily funded from one-time salary savings.							
General	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
6.33 FTP or Fund Adjustments: This decision unit reflects the transfer of a position funded from indirect cost recovery funding at 100% to federal and miscellaneous revenue funding in order to transfer the FTP to the Youth Challenge Program in the Federal/State Agreements Program.							
Federal	0.75	0	0	0	0	0	0
Other	(0.75)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.34 FTP or Fund Adjustments: This decision unit transfers a Youth Challenge position originally funded from the Military Management Program indirect cost recovery funds to the Youth Challenge Program within the Federal/State Agreements Program.							
Federal	(0.75)	0	0	0	0	0	0
Other	(0.25)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2014 Estimated Expenditures							
General	17.80	1,595,600	248,800	67,000	0	0	1,911,400
Federal	0.00	0	0	0	0	0	0
Other	1.00	321,000	136,600	0	0	0	457,600
Total	18.80	1,916,600	385,400	67,000	0	0	2,369,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
General	0.00	0	0	(67,000)	0	0	(67,000)
Total	0.00	0	0	(67,000)	0	0	(67,000)

Military Division
Military Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Base							
General	17.80	1,595,600	248,800	0	0	0	1,844,400
Federal	0.00	0	0	0	0	0	0
Other	1.00	321,000	136,600	0	0	0	457,600
Total	18.80	1,916,600	385,400	0	0	0	2,302,000
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	25,800	0	0	0	0	25,800
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	27,300	0	0	0	0	27,300
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	4,500	0	0	0	0	4,500
Other	0.00	900	0	0	0	0	900
Total	0.00	5,400	0	0	0	0	5,400
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two information technology disk arrays (\$22,000), one data backup and recovery tape library (\$20,000), four servers (\$35,000), two universal power supplies (\$5,000), one zetafax (\$2,500), seven desktop computers (\$7,700), one laptop computer (\$1,600), and four switches (\$12,500).							
General	0.00	0	0	106,300	0	0	106,300
Total	0.00	0	0	106,300	0	0	106,300
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(5,200)	0	0	0	(5,200)
Total	0.00	0	(5,200)	0	0	0	(5,200)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.66 Military Compensation: The Governor recommends funding for step increases for employees scheduled to receive them in FY 2012. Funding covers the step increases for four eligible employees in the Military Management Program.							
General	0.00	8,900	0	0	0	0	8,900
Total	0.00	8,900	0	0	0	0	8,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
FY 2015 Total Maintenance							
General	17.80	1,634,800	245,400	106,300	0	0	1,986,500
Federal	0.00	0	0	0	0	0	0
Other	1.00	323,400	136,600	0	0	0	460,000
Total	18.80	1,958,200	382,000	106,300	0	0	2,446,500
Line Items							
12.01 Human Resources Assistant: The Governor recommends a human resource assistant due to the growing responsibilities of the human resources office. The full-time HR staff-to-FTP ratio is 1/147. Per the Secretary of Defense guidance, the ratio should be 1/80. The addition of this position would put the ratio at 1/98.							
General	0.00	58,400	0	0	0	0	58,400
Total	0.00	58,400	0	0	0	0	58,400
12.02 Additional Funding for Assistant AG-Air: The Governor recommends funding for the assistant adjutant general-air position to increase the hours per week from 20 to 32 hours. The increase is necessary to address increased mission assignments.							
General	0.00	45,500	0	0	0	0	45,500
Total	0.00	45,500	0	0	0	0	45,500
12.03 IT Network Analyst: The Governor does not recommend funding for an information technology network analyst position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Additional Funding for Military Liaison: The Governor does not recommend additional funding for the military liaison position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Additional Funding for Museum: The Governor does not recommend additional funding for the museum.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	17.80	1,738,700	245,400	106,300	0	0	2,090,400
Federal	0.00	0	0	0	0	0	0
Other	1.00	323,400	136,600	0	0	0	460,000
Total	18.80	2,062,100	382,000	106,300	0	0	2,550,400

Military Division
Federal/State Agreements

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Federal and State Agreement program provides for operational and maintenance expenses for buildings and grounds at Gowen Field, desert training range facilities, and organization maintenance shops throughout the state.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 302

General	14.35	695,700	937,600	0	0	0	1,633,300
Federal	190.40	15,340,600	14,942,200	685,100	0	0	30,967,900
Other	7.25	681,100	1,035,200	0	0	0	1,716,300
Total	212.00	16,717,400	16,915,000	685,100	0	0	34,317,500

FY 2014 Total Appropriation

General	14.35	695,700	937,600	0	0	0	1,633,300
Federal	190.40	15,340,600	14,942,200	685,100	0	0	30,967,900
Other	7.25	681,100	1,035,200	0	0	0	1,716,300
Total	212.00	16,717,400	16,915,000	685,100	0	0	34,317,500

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects a funding source adjustment of a federal security position funded at 100% federal funds to a state position funded at 100% General Fund in order for it to be transferred to Military Management as a 100% state-funded FTP.

General	1.00	0	0	0	0	0	0
Federal	(1.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.32 FTP or Fund Adjustments: This decision unit reflects the transfer out of a 100% state position from the Federal/State Agreements Program to the Military Management Program for a human resources assistant position that has been temporarily funded from one-time salary savings.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

6.34 FTP or Fund Adjustments: This decision unit reflects the transfer in of a youth challenge position originally funded from the Military Management Program with indirect cost recovery funds to the Youth Challenge Program within the Federal/State Agreements.

Federal	0.75	0	0	0	0	0	0
Other	0.25	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

6.35 FTP or Fund Adjustments: This decision unit transfers a vacant security position from the Federal/State Agreements Program to the Bureau of Homeland Security Program for a Risk MAP project manager position.

Federal	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

6.36 FTP or Fund Adjustments: This decision unit adjusts the funding source of two vacant 100% federally-funded positions to the Youth Challenge Program where the positions are funded at 75% federal and 25% miscellaneous revenue funding. 75% of the two positions remain funded with federal funds and 25% of the two positions (0.5) convert to miscellaneous revenue funding.

Federal	(0.50)	0	0	0	0	0	0
Other	0.50	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.37 FTP or Fund Adjustments: This decision unit adjusts the funding source of three vacant 100% federally-funded security positions to the Youth Challenge Program where the positions are funded at 75% federal and 25% miscellaneous revenue funding. 75% of the three positions remain funded with federal funds and 25% of the two positions (0.75) convert to miscellaneous revenue funding.							
Federal	(0.75)	0	0	0	0	0	0
Other	0.75	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.39 FTP or Fund Adjustments: This decision unit reflects non-cognizable funding for one-time 100% federally-reimbursed funds for the Army Operations and Maintenance Agreement, which is primarily for construction projects in the Orchard Combat Training Center.							
Federal	0.00	0	8,000,000	0	0	0	8,000,000
Total	0.00	0	8,000,000	0	0	0	8,000,000
FY 2014 Estimated Expenditures							
General	14.35	695,700	937,600	0	0	0	1,633,300
Federal	187.90	15,340,600	22,942,200	685,100	0	0	38,967,900
Other	8.75	681,100	1,035,200	0	0	0	1,716,300
Total	211.00	16,717,400	24,915,000	685,100	0	0	42,317,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Federal	0.00	0	(8,000,000)	(685,100)	0	0	(8,685,100)
Total	0.00	0	(8,000,000)	(685,100)	0	0	(8,685,100)
FY 2015 Base							
General	14.35	695,700	937,600	0	0	0	1,633,300
Federal	187.90	15,340,600	14,942,200	0	0	0	30,282,800
Other	8.75	681,100	1,035,200	0	0	0	1,716,300
Total	211.00	16,717,400	16,915,000	0	0	0	33,632,400
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	14,300	0	0	0	0	14,300
Federal	0.00	279,000	0	0	0	0	279,000
Other	0.00	12,700	0	0	0	0	12,700
Total	0.00	306,000	0	0	0	0	306,000
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	1,900	0	0	0	0	1,900
Federal	0.00	41,300	0	0	0	0	41,300
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	45,000	0	0	0	0	45,000
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)

Military Division
Federal/State Agreements

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	6,600	0	0	0	6,600
Total	0.00	0	6,600	0	0	0	6,600
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.66 Military Compensation: The Governor recommends funding for step increases for employees scheduled to receive them in FY 2012. Funding covers the step increases for 57 eligible employees in the Federal/State Agreements Program.							
General	0.00	6,000	0	0	0	0	6,000
Federal	0.00	96,800	0	0	0	0	96,800
Total	0.00	102,800	0	0	0	0	102,800
FY 2015 Total Maintenance							
General	14.35	717,900	937,600	0	0	0	1,655,500
Federal	187.90	15,757,700	14,947,800	0	0	0	30,705,500
Other	8.75	695,600	1,035,200	0	0	0	1,730,800
Total	211.00	17,171,200	16,920,600	0	0	0	34,091,800
Line Items							
12.01 Idaho Youth Challenge positions: The Governor recommends additional spending authority for the Youth Challenge Program to add five cadre team leader positions to provide 24/7 coverage for the students of the second class, starting July 1, 2014. Cadre team leaders are responsible for providing leadership, direction, and guidance to the cadets in the program.							
Federal	3.75	219,000	0	0	0	0	219,000
Other	1.25	73,000	0	0	0	0	73,000
Total	5.00	292,000	0	0	0	0	292,000
12.02 Move OE to PC for Youth Challenge Program: The Governor recommends an object transfer from Operating Expenditures to Personnel Costs to provide maximum flexibility within the cooperative agreement to utilize funding that is available. This flexibility will allow for the hiring of temporary help and will provide flexibility to meet federal matching requirements.							
Other	0.00	600,000	(600,000)	0	0	0	0
Total	0.00	600,000	(600,000)	0	0	0	0
12.03 OCTC Emergency Services FTPs: The Governor recommends federal fund spending authority for eight firefighter positions to provide necessary coverage of the Orchard Combat Training Center (OCTC), pursuant to National Guard Bureau requirements. Due to the OCTC expansion, the firefighters are required to provide 24/7, 365 day coverage for 2 million square feet of facilities that are spread over 138,400 acres.							
Federal	8.00	509,600	0	0	0	0	509,600
Total	8.00	509,600	0	0	0	0	509,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 CFMO Operations and Maintenance FTPs: The Governor recommends an object transfer of federal fund spending authority for 8.0 FTP within the Construction and Facility Maintenance Office (CFMO). Current staffing levels are not sufficient to efficiently complete construction and repair projects to maintain over 1,100 facilities throughout Idaho. The eight additional FTP will improve customer services, reduce the back log of work orders, and reduce costs related to contract services.							
Federal	8.00	527,400	(527,400)	0	0	0	0
Total	8.00	527,400	(527,400)	0	0	0	0
FY 2015 Gov's Recommendation							
General	14.35	717,900	937,600	0	0	0	1,655,500
Federal	207.65	17,013,700	14,420,400	0	0	0	31,434,100
Other	10.00	1,368,600	435,200	0	0	0	1,803,800
Total	232.00	19,100,200	15,793,200	0	0	0	34,893,400

Military Division
Bureau of Homeland Security

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Bureau of Homeland Security coordinates emergency management, communications, and security efforts between local, state, and federal governments through training and equipment allocation. The Bureau's mission is to save life and to limit human suffering and injury to wildlife. Its mission also includes limiting damage to natural resources, private and public property, the environment, and the economy as a result of the harmful affects of natural and man-caused disasters.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 302							
General	20.20	1,489,200	204,200	0	0	0	1,693,400
Dedicated	1.00	0	0	0	0	0	0
Federal	18.80	2,195,800	5,911,700	0	14,937,900	0	23,045,400
Other	23.00	1,923,400	912,300	403,800	0	0	3,239,500
Total	63.00	5,608,400	7,028,200	403,800	14,937,900	0	27,978,300
Appropriation Adjustments							
4.61 Deficiency Warrants: The Governor recommends funding to cover expenses incurred in FY 2013, through the deficiency warrant process, that have neither been paid up front nor recovered from the perpetrators of hazardous materials incidents. The total amount of the hazardous materials incidents amounted to \$77,200 for 29 cases. The amount paid by the perpetrators in FY 2013 totaled \$29,400 for 12 cases. The amount paid by deficiency warrants was \$47,900, less the amount recovered of \$9,200, leaving the need for an appropriation of \$38,700.							
General	0.00	0	38,700	0	0	0	38,700
Total	0.00	0	38,700	0	0	0	38,700
4.71 Revenue Adjustments: This decision unit reflects the transfer of funding from the General Fund to the continuously appropriated Hazardous Substance Emergency Response Fund to offset deficiency warrants issued for cleanup costs.							
General	0.00	0	(38,700)	0	0	0	(38,700)
Total	0.00	0	(38,700)	0	0	0	(38,700)
FY 2014 Total Appropriation							
General	20.20	1,489,200	204,200	0	0	0	1,693,400
Dedicated	1.00	0	0	0	0	0	0
Federal	18.80	2,195,800	5,911,700	0	14,937,900	0	23,045,400
Other	23.00	1,923,400	912,300	403,800	0	0	3,239,500
Total	63.00	5,608,400	7,028,200	403,800	14,937,900	0	27,978,300
Expenditure Adjustments							
6.35 FTP or Fund Adjustments: This decision unit transfers in a vacant security position from the Federal/State Agreements Program to the Bureau of Homeland Security Program for a Risk MAP project manager position.							
Federal	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
6.38 FTP or Fund Adjustments: This decision unit adjusts 3.32 FTP from the General Fund to federal funds so the distribution of 27 employees funded from the Emergency Management Performance Grant equals a 48% state and 52% federal funding allocation.							
General	(3.32)	0	0	0	0	0	0
Federal	3.32	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2014 Estimated Expenditures							
General	16.88	1,489,200	204,200	0	0	0	1,693,400
Dedicated	1.00	0	0	0	0	0	0
Federal	23.12	2,195,800	5,911,700	0	14,937,900	0	23,045,400
Other	23.00	1,923,400	912,300	403,800	0	0	3,239,500
Total	64.00	5,608,400	7,028,200	403,800	14,937,900	0	27,978,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	(375,000)	0	0	(375,000)
Total	0.00	0	0	(375,000)	0	0	(375,000)

FY 2015 Base

General	16.88	1,489,200	204,200	0	0	0	1,693,400
Dedicated	1.00	0	0	0	0	0	0
Federal	23.12	2,195,800	5,911,700	0	14,937,900	0	23,045,400
Other	23.00	1,923,400	912,300	28,800	0	0	2,864,500
Total	64.00	5,608,400	7,028,200	28,800	14,937,900	0	27,603,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	24,500	0	0	0	0	24,500
Federal	0.00	33,500	0	0	0	0	33,500
Other	0.00	33,400	0	0	0	0	33,400
Total	0.00	91,400	0	0	0	0	91,400

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	4,100	0	0	0	0	4,100
Federal	0.00	6,000	0	0	0	0	6,000
Other	0.00	5,300	0	0	0	0	5,300
Total	0.00	15,400	0	0	0	0	15,400

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing three multi-function color copiers (\$60,000), two vehicles (\$54,000), four microwave demodulators (\$5,000), and one generator (\$85,000).

General	0.00	0	0	114,000	0	0	114,000
Other	0.00	0	0	90,000	0	0	90,000
Total	0.00	0	0	204,000	0	0	204,000

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

Federal	0.00	0	700	0	0	0	700
Other	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	200	0	0	0	200

Military Division
Bureau of Homeland Security

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	(600)	0	0	0	(600)
Other	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(2,000)	0	0	0	(2,000)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	1,600	0	0	0	1,600
Other	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	2,700	0	0	0	2,700
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.66 Military Compensation: The Governor recommends funding for step increases for employees scheduled to receive them in FY 2012. Funding covers the step increases for 17 eligible employees in the Bureau of Homeland Security Program.							
General	0.00	13,900	0	0	0	0	13,900
Federal	0.00	15,000	0	0	0	0	15,000
Other	0.00	15,100	0	0	0	0	15,100
Total	0.00	44,000	0	0	0	0	44,000
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
Federal	0.00	0	800	0	0	0	800
Other	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	3,300	0	0	0	3,300
FY 2015 Total Maintenance							
General	16.88	1,531,700	204,200	114,000	0	0	1,849,900
Dedicated	1.00	0	0	0	0	0	0
Federal	23.12	2,250,300	5,914,100	0	14,937,900	0	23,102,300
Other	23.00	1,977,200	914,000	118,800	0	0	3,010,000
Total	64.00	5,759,200	7,032,300	232,800	14,937,900	0	27,962,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Gov's Recommendation							
General	16.88	1,531,700	204,200	114,000	0	0	1,849,900
Dedicated	1.00	0	0	0	0	0	0
Federal	23.12	2,250,300	5,914,100	0	14,937,900	0	23,102,300
Other	23.00	1,977,200	914,000	118,800	0	0	3,010,000
Total	64.00	5,759,200	7,032,300	232,800	14,937,900	0	27,962,200